

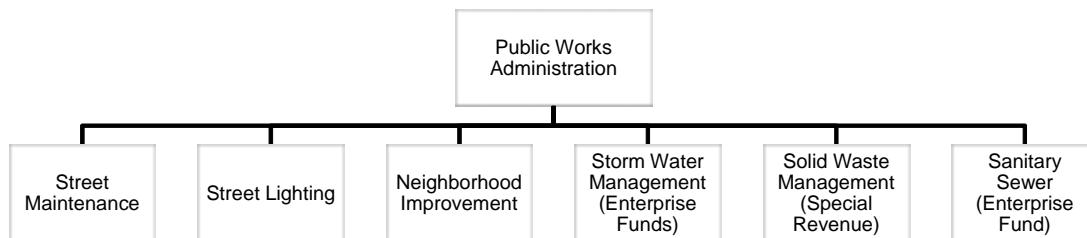
## Operating Budget

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	4,432,482	8,434,757	8,738,547	8,877,766
Materials & Supplies	5,641,029	16,411,484	11,375,506	12,790,378
Capital Outlay	0	0	162,276	123,000
Total Expenditures	10,073,511	24,846,241	20,276,329	21,791,144
Program Revenue	(451,868)	(1,839,859)	(2,039,859)	(2,039,859)
Net Expenditures	9,621,643	23,006,382	18,236,470	19,751,285
<i>Funded Staffing Level</i>				202.00
Authorized Complement				202

## MISSION

Using sound engineering, economic and management principles, the Public Works Division preserves and enhances the quality of life by utilizing strategies that are both cost effective and efficient in the delivery of services that are intended to protect the health, safety and welfare of the community through the maintenance and rehabilitation of the City's infrastructure, collection and disposal of solid waste, collection and treatment of waste water, and the removal of blighted conditions.

## STRUCTURE



## SERVICES

Services provided by the Division of Public Works are instrumental in the City's system for addressing environmental, public health, and local transportation issues. The Division provides residents with weekly collection of garbage, recyclables and trash, maintaining an emphasis on recycling all possible materials to reduce landfill costs and produce revenue from household recyclables and compost from yard waste. Public Works manages the maintenance of streets with services including asphalt paving, pothole and cut/patch repair, the removal of snow and ice from bridges and streets, as well as installation and care of streetlights. The Division operates and maintains the City's wastewater collection and treatment system, including two treatment plants, is responsible for protecting the city from flooding and ensuring reduction of pollution from urban runoff. The Division also works to promote cleaner and greener communities, while working to eliminate blight through education and the enforcement of codes and ordinances.

## FY2013 PERFORMANCE HIGHLIGHTS

- Continued pothole hotline, providing same-day service for all complaints received before noon.
- Continued 24 hour Storm water Pollution Complaint Hotline.
- Continued “Bins on Wheels” program which enhances recycling capabilities for physically restricted citizens by offering wheel kits for curbside recycling bins.
- Provided oversight for two Superfund sites, assuring protection of human health and the environment.
- Continued pay-as-you throw container lease program.
- 70,161 tons of tree debris recycled into mulch, then sold.
- 25,113 tons of bagged leaves recycled into compost, then sold.
- Continued student storm water education for middle and high school students.
- Investigated 278 storm water pollution discharge sites by the end of FY 2013.
- Continued implementation of Storm Water Enterprise program and user fees generating approximately 24 million dollars to address storm water related issues.
- Maintained automated message system in Sewer Billing Office to redirect Spanish speakers and others to proper service offices.
- Maxson Wastewater Treatment Plant continued to be a major contributor to TVA’s “Green Power Program” through the sale of biogas to the TVA Allen Fossil Fuel Plant.
- Completed \$9 million Nonconnah Interceptor relocation project.
- Completed the \$7.4 million Wolf River Interceptor Phase IV project.
- Completed construction of \$4.3 million fire bar screen structure at the T.E. Maxson Plant.
- Continued public education program focused on proper management of fats, oils, and grease to reduce sewer blockages.
- Completed Phase V of Storm Water GIS data migration project.
- Finalized Consent Decree negotiations with EPA/DOJ and TDEC.
- Selected Black and Veatch as program manager to implement the \$250 million sewer assessment program.
- Resurfaced 132 lane miles of City streets.
- Cleaned and cut 2,229 lane miles of streets.
- \$5 million dollars in drainage infrastructure rehabilitation.
- Achieved a Litter Index Rating of 1.92%
- Sent out 500 “Oop” letters to littering motorist reported on City Beautiful 52-clean Hot-line.
- 38,737 Memphians volunteered and participated in various clean-ups, beautification projects.
- Cleared/cleaned 261 alley blocks.
- 799 illegal dump clean ups.
- Removed 8, 131 illegal signs from right-of-way.
- Inspected and cleaned over 28,060 stormwater inlets and catch basins.
- Swept 23,039 lane miles of City streets.
- Demolished and removed 755 properties.
- Mitigated 34,945 vacant lots.
- Brought “25 Square” to 323 unique target areas covering more than 8,075 square blocks of Memphis neighborhoods.

## FY2014 STRATEGIC GOALS

- Effectively and efficiently manage all operations and programs.
- Reduce landfill material by recycling and diversion.
- Incorporate new technology whenever practical.
- Management and mitigation of flood prone areas.
- Attract industry by maintaining the City’s competitive sewer fee structure.

- Meet or exceed regulatory requirements.
- Improve M/WBE participation.
- Develop an Urban Garden Program.
- Increase involvement from the other City departments in the “25-Square” Initiative.
- Increase volunteer hours and volunteer clean-ups.
- Increase the number of demolished units by at least 50%.
- Complete Storm Water GIS database.

## ■ charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Special Assessment Tax	0	(398,000)	(398,000)	(398,000)
St TN Highway Maint Grant	(449,854)	(691,859)	(691,859)	(691,859)
St TN Interstate	0	(750,000)	(950,000)	(950,000)
Miscellaneous Revenue	(2,014)	0	0	0
Total Charges for Services	(451,868)	(1,839,859)	(2,039,859)	(2,039,859)

Other services provided by Public Works can be found under the following tabs:

**Solid Waste - Special Revenue Funds**

**Sanitary Sewer Systems - Enterprise Funds**

**Storm Water System - Enterprise Funds**

### Operating Budget

*Administration ensure timely and accurate administrative services to Public Works' service centers, including budget development, monitoring, purchasing and payroll/personnel activities.*

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	476,120	532,193	530,385	476,337
Materials & Supplies	186,008	690,582	990,582	751,833
Total Expenditures	662,128	1,222,775	1,520,967	1,228,170
Program Revenue	(449,854)	(691,859)	(691,859)	(691,859)
Net Expenditures	212,274	530,916	829,108	536,311
<i>Funded Staffing Level</i>				11.00
Authorized Complement				11

### Operating Budget

*Street Maintenance provides and maintains the safest and smoothest roadway system for the citizens of Memphis.*

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	3,956,362	4,203,235	4,606,527	4,205,232
Materials & Supplies	(1,287,426)	1,823,762	460,583	2,080,001
Total Expenditures	2,668,936	6,026,997	5,067,110	6,285,233
Program Revenue	(2,014)	(750,000)	(950,000)	(950,000)
Net Expenditures	2,666,922	5,276,997	4,117,110	5,335,233
<i>Funded Staffing Level</i>				108.00
Authorized Complement				108

### Performance Objectives/Metrics

Maintenance – Sustain public infrastructure and prevent flooding through proactive strategies that include routine inspections, scheduling minor repair work and planning major rehabilitation projects.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase the number of lane miles repaved through our In-house Resurfacing Program	93.7 Lane Miles	55.3 Lane Miles	100 Lane Miles	Create
Reduce the routine cutting cycle for the 1000 lane miles of Public Right of Way by 50%	60 Day Cycle	90 Day Cycle	30 Day Cycle	Create
Increase the number of lane miles streets that are swept annually by 20%	11,749 Miles	22,913 Miles	25,000 Miles	Create

**Operating Budget**

*Street Lighting provides administrative direction, approval and funding for all roadway lighting within the City to enhance visibility and assist roadway users during evening hours.*

<b>Category</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Forecast</b>	<b>FY 2014 Adopted</b>
Materials & Supplies	6,742,447	11,962,154	7,293,964	6,003,367
Net Expenditures	6,742,447	11,962,154	7,293,964	6,003,367
<i>Funded Staffing Level</i>				0.00

### Operating Budget

*Neighborhood Improvements focus on improving the quality of life for the citizens of Memphis through a constant effort to beautify the city and eradicate blight. This section continues to combat community cleanliness with street sweeping, litter removal, weed control, and enforcing housing code violations while maintaining safety, health and environmental standards for the community and the citizens of Memphis.*

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	0	3,699,329	3,601,635	4,196,197
Materials & Supplies	0	1,934,986	2,630,377	3,955,177
Capital Outlay	0	0	162,276	123,000
Total Expenditures	0	5,634,315	6,394,288	8,274,374
Program Revenue	0	(398,000)	(398,000)	(398,000)
Net Expenditures	0	5,236,315	5,996,288	7,876,374
<i>Funded Staffing Level</i>				83.00
Authorized Complement				83

**Legal level consolidation of Neighborhood Improvement Administration, Code Enforcement, Grounds Services, and City Beautiful.**

### Performance Objectives/Metrics

Neighborhood Improvement - Prevent and eliminate blight through various maintenance efforts, education programs, and aggressive code enforcement activities.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Complete one cutting cycle on 29,000 of 60,000 vacant properties	7173 Lots	17417 Lots	29,000 Lots	Create
Issue at least 11,550 Notice of Violations warnings in lieu of court citations	4,255 Warnings	8,490 Warnings	11,550 Warnings	Create
Demolish 1400 resident units using demolition contractors	548 Units	470 Units	1400 Units	Create



# PUBLIC WORKS

# AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		SUPER STREET MAINT	1
ADMR FINANCE/PERSONNEL	1	SUPER ZONE HEAVY EQUIP	1
ANALYST PERSONNEL PW	1	<b>Total Street Maintenance</b>	<b>108</b>
ANALYST USER SUPPORT	1	<u>Neighborhood Improvements</u>	
ASST ADMINISTRATIVE	1	ADMR NEIGHBORHOOD IMPROV	1
CLERK ACCOUNTING A	1	ASSOCIATE ACCOUNTANT	1
COORD QUALITY PROGRAM	1	COORD ADMIN BUDGET CE	1
DIRECTOR MAINTENANCE DEPUTY	1	DIRECTOR NEIGHBORHOOD IMPROV DEPUTY	1
DIRECTOR PUBLIC WORKS	1	CODE ENFORCE INVESTIGATOR I	1
SPEC PERSONNEL PAYROLL	1	CODE ENFORCE INVESTIGATOR II	1
SUPER BUDGET ACCT PW	1	SECRETARY A	2
SUPER PAYROLL PERSONNEL	1	SUPER OFFICE CD	1
<b>Total Administration</b>	<b>11</b>	COORD CONDEMNATION INSPEC	1
<u>Street Maintenance</u>		COORD COURT HOUSING INSP	1
ADMR STREET MAINT	1	INSP CODE ENFORCEMENT	41
CLERK GENERAL A	1	MGR ZONE HOUSING IMPROVE	3
CLERK INVENT CONTROL	1	OPER DATA ENTRY A	2
COORD ENG STREET MNT	1	SPEC CONDEMNATION	1
CREWPERSON	9	SUPER CODE ENFORCEMENT	4
CREWPERSON SEMISKILLED	18	SUPER DATA TRANSCRIBER	1
DISPATCHER	1	CLERK GENERAL B	1
FOREMAN MNT PUB WKS	7	HOUSING INSPECTOR APPRENTICE	4
FOREMAN POTHOLE CREW	2	CREWPERSON	2
FOREMAN RIGHT OF WAY MAINT	2	FOREMAN GROUNDS MNT	2
GREASER	1	INSP WEED	2
HELPER MECH HEAVY EQUIP	1	MGR 25 SQ PROG	1
MECH HEAVY EQUIP	1	SCHEDULE PLANNER	1
MECH MNT	1	SUPER BUSINESS AFFAIRS	1
MGR STREET MAINT	2	SUPER HORTICULTURE	1
OPER ASPHALT PLANT	2	SYSTEMS SOFTWARE ANALYST	1
OPER EQUIPMENT	25	COORD EDUCATION	1
OPER HEAVY EQUIP	11	COORD PROGRAM CB	1
OPER SPECIAL EQUIP	8	MGR CITY BEAUTIFUL	1
SCREWMAN ASPHALT LUTE	6	SPEC TECH SUPPORT CB	1
SERVICEMAN VEHICLE	1	<b>Total Neighborhood Improvements</b>	<b>83</b>
SUPER ASPHALT PLANT	1		
SUPER RECORDS INVENTORY	1		
SUPER SHIFT PUB WKS	2		
		<b>TOTAL PUBLIC WORKS</b>	<b>202</b>



